

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and ConfComm**

Numbers and Language Differences Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Delete 2 positions (08-0013 and 09-0397)	ConfComm	Dec	-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-210.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.0										
1003 G/F Match (UGF)			-4.3										
1004 Gen Fund (UGF)			-43.2										
1007 I/A Rcpts (Other)			-28.9										
1061 CIP Rcpts (Other)			-5.4										
* Allocation Difference *			-322.3	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Homeland Security and Emergency Management													
Reduce Pre-Disaster Mitigation Activities	ConfComm	Dec	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-132.9	-132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-51.1										
1003 G/F Match (UGF)			-18.5										
1004 Gen Fund (UGF)			-17.1										
1007 I/A Rcpts (Other)			-29.7										
1061 CIP Rcpts (Other)			-16.5										
* Allocation Difference *			-213.0	-132.9	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.2										
* Allocation Difference *			-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Delete vacant Building Mgmt Spec position (09-0214)	ConfComm	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-70.7										
1003 G/F Match (UGF)			-21.1										
1004 Gen Fund (UGF)			-10.7										
Unallocated Reduction	ConfComm	Unalloc	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
1004 Gen Fund (UGF)			-54.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36.1										
1003 G/F Match (UGF)			-6.4										
1004 Gen Fund (UGF)			-6.2										
1007 I/A Rcpts (Other)			-2.0										
* Allocation Difference *			-207.3	-153.2	0.0	0.0	0.0	0.0	0.0	-54.1	-1	0	0

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Military and Veterans' Affairs (continued)													
Air Guard Facilities Maintenance													
Delete vacant Maint Spec Elec Journey II position (09-0244)	ConfComm	Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-71.1										
1004 Gen Fund (UGF)			-23.7										
Unallocated Reduction	ConfComm	Unalloc	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund (UGF)			-33.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.7										
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-1.8										
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-141.1	-107.4	0.0	0.0	0.0	0.0	0.0	-33.7	-1	0	0
Alaska Military Youth Academy													
National Guard Youth ChalleNGe and Job Challenge Demonstration	16GovAmd+	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,300.0										
National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18)	ConfComm	IncT	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,300.0										
Eliminate annual contract for physician services	ConfComm	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-141.7	-141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-75.7										
1003 G/F Match (UGF)			-19.0										
1004 Gen Fund (UGF)			-36.0										
1007 I/A Rcpts (Other)			-11.0										
* Allocation Difference *			-201.7	-141.7	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.9										
* Allocation Difference *			-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,105.5	-877.6	0.0	-140.1	0.0	0.0	0.0	-87.8	-4	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	16GovAmd+	Inc	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.2										
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	ConfComm	Inc	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)													
Retirement Benefits (continued)													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3 (continued)													
			107.2										
			* Allocation Difference *	0.0	-107.2	0.0	107.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	-107.2	0.0	107.2	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
	ConfComm	TrOut	-1,832.6	0.0	0.0	-1,832.6	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority from AAC to AAC Facilities Maintenance													
			1002 Fed Rcpts (Fed)	-1,832.6									
	ConfComm	SalAdj	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
			1004 Gen Fund (UGF)	-53.6									
			1061 CIP Rcpts (Other)	-0.1									
			1101 AAC Fund (Other)	-7.0									
	ConfComm	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Negative Fund Source Adjustment													
			1004 Gen Fund (UGF)	53.6									
			* Allocation Difference *	-1,839.7	-7.1	0.0	-1,832.6	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
	ConfComm	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority from AAC to AAC Facilities Maintenance													
			1002 Fed Rcpts (Fed)	1,832.6									
	ConfComm	SalAdj	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
			1004 Gen Fund (UGF)	-46.6									
			1061 CIP Rcpts (Other)	-1.1									
			1101 AAC Fund (Other)	-25.5									
	ConfComm	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Negative Fund Source Adjustment													
			1004 Gen Fund (UGF)	46.6									
			* Allocation Difference *	1,806.0	-26.6	0.0	1,832.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	ConfComm	Unalloc	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Travel Reduction													
			1004 Gen Fund (UGF)	-51.9									
			* Allocation Difference *	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-1,191.1	-1,018.5	-51.9	-32.9	0.0	0.0	-87.8	-4	0	0
			**** All Agencies Difference ****	-1,191.1	-1,018.5	-51.9	-32.9	0.0	0.0	-87.8	-4	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.